



NORTH DUFFERIN COMMUNITY CENTRE
BOARD OF MANAGEMENT
AGENDA
WEDNESDAY, APRIL 13, 2022 –
5:00 P.M



IN PERSON AT NORTH DUFFERIN COMMUNITY CENTRE

AGENDA

1. Chair Call Meeting to Order
2. Land Acknowledgement Statement:

We begin this meeting by acknowledging that we are meeting upon the traditional Indigenous lands of the Tionontati (Petun) and Treaty 18 territory of the Anishinaabe peoples. We recognize and deeply appreciate their historic connection to this place and we also recognize the contributions Indigenous peoples have made, both in shaping and strengthening our community, province and country as a whole.

We would like to begin by acknowledging that Melancthon Township recognizes the ancestral lands and treaty territories of the Tionontati (Petun/Wyandot(te)), Haudenosaunee (Six Nations), and Anishinaabe Peoples. The Township of Melancthon resides within the lands named under the Haldimand Deed of 1784 and the Lake Simcoe-Nottawasaga Treaty (Treaty 18).

These territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.

3. Additions/Deletions/Approval of the Agenda
Moved by _____ Seconded by _____ That the Agenda be approved as circulated/amended. Carried.
4. Declaration of Pecuniary Interest or Conflict of Interest
5. Delegation
5:15 p.m. – Dickinson & Hicks, Architects
Report from D + H Architects Inc Feasibility Report and Arena Assessment 2022

6. Approval of Draft Minutes – March 14, 2022

Moved by _____ Seconded by _____ the minutes of the North Dufferin Community Centre Board of Management held on March 14, 2022 be approved as circulated. Carried

7. Business Arising from the Minutes

8. **Facility Manager's Report**

9. General Business

1. Financial

1. Accounts Payable

Moved by _____ Seconded by _____ the accounts in the amount of \$29,699.91 be received as presented. Carried.

2. A/R update

3. YTD vs. Budget comparison

4. Revised 2022 Budget – Operating of Park Land Removed from Budget and Costs Covered by Mulmur

2. Discussion Regarding Meeting Dates & Times during Spring & Summer Months

3. Unfinished Business

1. NDCC Agreement – 2021 Final – Defer until Melancthon Council Review is complete

2. Strawberry Supper Update

10. Information

11. Notice of Motion

12. Confirmation Motion

Moved by _____ Seconded by _____ that all actions of the Members and Officers of the NDCC Board of Management with respect to every matter addressed and/or adopted by the Board on the above noted date are hereby adopted, ratified and confirmed; and each motion, resolution and other actions taken by the Board Members and Officers at the meeting held on the above date are hereby adopted, ratified and confirmed. Carried

13. Adjournment and Date of Next Meeting –

Moved by _____ Seconded by _____ that we adjourn the NDCC Board of Management meeting at ____:____ p.m. to meet again _____, 2022 at ____:00 p.m. or at the call of the Chair. Carried.



January 24, 2022

Attention:

Heather Boston
North Dufferin Community Centre Assessment
706114 County Rd 21
Honeywood, ON

**Re: North Dufferin Community Centre Assessment
Located At 706114 County Rd 21 Honeywood**

Table of Contents

INTRODUCTION:.....	3
SITE LOCATION	3
BUILDING DESCRIPTION	3
GENERAL OBSERVATIONS:.....	3
DESIGN CONSIDERATIONS:.....	4
STRUCTURAL ASSESSMENT:	5-6
MECHANICAL ASSESSMENT:.....	7-18
ELECTRICAL ASSESSMENT:	19-22
ARENA NEEDS ASSESSMENT:	23
CONCEPT DESCRIPTION:	24
EXECUTIVE SUMMARY:	24
PRELIMINARY ESTIMATE ADDITION AND RENOVATION	25
PRELIMINARY CONCEPTS ON FOLLOWING PAGES	26-27

INTRODUCTION:

In the fall of 2021, the NDCC Board via treasurer Heather Boston, issued a request for a proposal to complete a building condition assessment and schematic design concept for the North Dufferin Community Centre in the Township of Mulmur. D+H Architects Inc. provided a proposal and was notified of its acceptance in mid-September. An on-site review with the Consultants was scheduled for October 10th, 2021. On this date the following consultants visited the site with Heather Boston and James Woods, the arena manager:

- D+H Architects Inc. – Mark Hicks, Architect
- Tacoma Engineers – Steve Adema, Structural Engineer
- Collins Engineering Group Inc. – Craig Waller, Mechanical Consultant
- Mighton Engineering – Ed Peters, Electrical Engineer.

The purpose of the on-site review was to assess the condition of the existing facility and determine if renovation/addition was a feasible option.

SITE LOCATION

The building is located at 706114 Dufferin Road 21 in the village of Honeywood. The building is situated on the south east corner of the site behind the existing Fire Hall. There is a parking area immediately west of the building. The site also includes a memorial structure, baseball diamond, and outdoor recreational field and play structure, and two barbeque pits. We have been informed the site is approximately 5.3 acres and is bound by residential properties on the east and west sides and agricultural field on the south. The building is served by an existing drilled well on the south east corner of the property and two private septic systems. The sewage systems are located on the north and south sides of the recreational complex. We have been advised that the bed on the north side of the building is shared with the Fire Hall. The tank lids are visible immediately in front of the exit doors on the north and south sides of the building at the west end of the ice pad.

BUILDING DESCRIPTION

The building is characterized as an existing indoor recreational complex consisting of a 75' x 175' ice pad, 4 heated change rooms, viewing gallery, snack bar area, public washrooms on the main floor, and a multipurpose recreational area with service kitchen, stage and washrooms on the second floor. The second floor is accessible via a single interior stair and exterior exit stair. In addition to the main floor spaces there is a lower-level ice plant, workshop/storage garage for the Zamboni, office area, and storage room at the rear of the building which is not accessible to the public. From a review of the original drawings it would appear that the original building was constructed sometime in the early seventies. It seems that several renovations have taken place in subsequent years such as:

- Removal of interior stair at southwest corner of the building to create a small change room on the main floor and second floor storage room.
- Addition of external exit stair on the south side.
- Expansion to second floor washrooms.
- Addition of storage room and garage on west end of the building and interior access to the ice plant.
- Renovations to WC, sink, and shower in the four (4) original change rooms.

The area of the main floor is approximately 2110.2 m² (22,712 s.f.) while the second-floor area is approximately 353.0 m² (3,800 s.f.) for a total building area of approximately 2,463 m² (26,511.7 s.f.).

GENERAL OBSERVATIONS:

Although alterations have been made to make the main floor of the building barrier-free, the existing building entrances and washrooms would NOT be considered “barrier-free”. Similarly, the second-floor

community hall is NOT accessible. Most door widths are insufficient and there are visibility issues throughout that do not meet Ontario Building Code requirements. Additionally, the primary entrances lack barrier-free vestibules now required by OBC.

In addition to the noted observations, condition assessments have also been provided for the existing Structural, Mechanical, and Electrical systems. Further to the Structural Assessment the arena manager advised that the existing header trench is deteriorating and is in need of replacement. The structural erosion of the header trench is damaging the coolant pipes. Similarly, the existing concrete arena floor is failing, further damaging the ice plant. The Mechanical Consultant has separate comments on the mechanical systems including ice plant.

Another issue identified was the condition of viewing stands. These are primarily constructed of wood. A majority of the stands on the south side have been repaired/replaced, however other sections of the seating structure are showing evidence of deterioration.

Exterior doors and frame are not fitted with proper door hardware including some panic hardware, weatherstripping, thresholds, or door closures.

Although most of the areas of the arena have been well maintained, most finishes and materials appear to be reaching the end of their useful life.

DESIGN CONSIDERATIONS:

The renovations and addition should address the following:

1. Barrier-free design of entrances, washrooms, and all public areas, and provision of new universal washroom.
2. Improved building performance of all doors, windows, walls, roof, and floor assemblies.
3. Energy efficient mechanical and electrical systems:
 - a. upgrading of lighting systems,
 - b. upgrading of mechanical systems including heating and cooling systems, fans, kitchen equipment – upgrade to commercial type, and plumbing.
4. Multipurpose community space for events up to capacity of 300 persons.
5. Appropriately sized change rooms.
6. Female change rooms.
7. Referees change room and first aid room.
8. Storage.
9. Fire rated doors between arena and Zamboni garage.
10. New ice plant.
11. Improved viewing areas
12. Barrier-free viewing area.

STRUCTURAL ASSESSMENT:

See next page for report document provided by Tacoma Engineers.

Date:	January 11, 2022	No. of Pages:	2 + Encl.
Project:	NDCC – Renovation and Additions	Project No.:	TE-39033-21
Address:	706114 County Road 21 (Honeywood)		
Client:	D + H Architects Inc.		
Distribution:	Mark Hicks	D + H Architects Inc.	mhicks@dharchitects.ca

Background

Tacoma Engineers has been retained by D + H Architects Inc. to provide structural commentary for the proposed addition and renovations to the North Dufferin Community Centre located at 706114 County Road 21 (Honeywood).

The findings from the Expansion / Replacement Study and direction provided to Tacoma identified renovating the existing ice arena and replacing the 2-storey community and changeroom spaces with barrier free single storey spaces as the preferred option.

Comments

As outlined in the Study:

Building Condition Review

A Substructure		Rating
	A 10 Foundations	<p>No structural drawings or architectural drawings were available for review, however it is assumed that the building is probably constructed on strip footings. On reviewing the exterior and interior walls there was no indication of there being any shifting or failure. Failing foundations would be evident through cracks on walls, and again there are no signs of any issues. Foundations have an extremely long life expectancy and as such there are no concerns.</p> <p>B</p>

We agree with this assessment of “Good: functioning as intended”.

	B 10 Superstructure	<p>The arena superstructure consists of wood beams and visually appears to be in good condition. A close- up review of the beams and fastens could be performed to confirm the observation.</p> <p>C</p>
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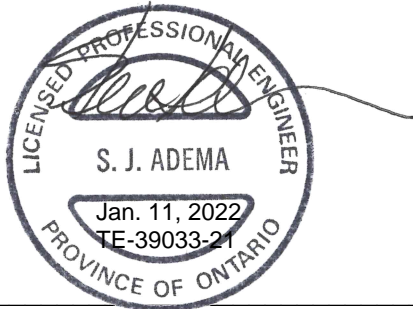
We agree with this assessment of “Fair: functioning as intended, minor repairs will be required within the next five years”.

One thing to note specifically is the one endwall that abuts the adjacent 2-storey space. This will require significant reconstruction with the removal of the 2-storey building. If it is decided that the municipality wished to make the arena longer – this is the end of the building to target for that expansion.

It should also be noted that the viewing space and player benches on either side prevent the arena being made wider. If it is decided that a wider playing surface is desired, we would recommend that the entire building be removed, and a new roof structure provided as the structural costs to widen the existing building would far exceed the costs for a new structure.

B Shell			
	B 10 Exterior Enclosure		
	Exterior Walls	The exterior walls consist of metal siding. The metal siding extends to grade, which subjects the walls to potential physical damage. Some spray insulation has been added to the interior in some locations. There are reports of water infiltration on the south wall, the conditions should be investigated further.	D

We agree with this assessment of “Poor, not functioning as intended. Significant repairs required”. However, the removal of the 2-storey space, plus the reconstruction required for the existing end of the arena will address many of these concerns.



Per

Steven Adema, P.Eng.
Director of Engineering, Principal
Tacoma Engineers

Encl.

None.

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MECHANICAL ASSESSMENT:

See next page for separate report document and photos provided by Collins Engineering Group Inc.



Job:	North Dufferin Community Centre	To:	D + H Architects Inc.
Location:	Honeywood, ON	Attn:	Mark Hicks
Project No:	6769	CC:	
Permit No:		Date:	January 4, 2022
By:	Craig Waller	Sheet:	1 of 11

INTRODUCTION

Collins Engineering Group Incorporated (CEG) has been retained by D + H Architects Inc. to complete an Efficiency Review of the existing structure and ice field. On October 21, 2021, Craig Waller from CEG performed a non-invasive site review of the existing building's mechanical system.

SCOPE OF WORK

A non-destructive inspection of the existing mechanical system was performed from within the building.

The proposed area of work includes the following:

1. Review of the existing mechanical systems serving the second floor & main floor viewing area.
2. Review of the existing mechanical system serving the ice pad
3. Visual review of the existing ice making equipment and mechanical system serving that room.
4. Review of the existing mechanical system serving rear storage area

Existing mechanical drawings of the building were not present or provided.

REVIEW EXISTING CONDITIONS

1. Main Floor Viewing Area and Change Rooms
 - a. Currently the space is heated by an oil fired furnace. There does not appear to be air conditioning provided for this unit. The existing unit is nearing its life expectancy, and does not provide the space with any type of ventilation. It does not appear that the unit is equipped with any fire dampers at any fire separations.
 - b. The change rooms and washroom facilities are also fed from the same oil fired furnace. The exhaust system in the washrooms is in need of repair and no ventilation is provided to any of the changerooms.
 - c. The convenience booth has a non-compliant exhaust hood.
2. Second Floor Viewing Area
 - a. Currently the space is heated by an oil fired furnace. There does not appear to be air conditioning provided for this unit. The existing unit is nearing its life expectancy, and does not provide the space with any type of ventilation. It does not appear that the unit is equipped with any fire dampers at any fire separations.
 - b. The viewing area has transfer fans between the viewing area and the ice pad. The operation of these units is mostly to provide air transfer; however, the units lack fire separations and permit the transfer of moisture to the upper viewing area. The transfer of moisture is evident from the build up of moisture on the glass.
 - c. There is a serving kitchen located on the second floor that contains residential range/ovens. The exhaust for this type of unit in Assembly occupancy such as this is not compliant with NFPA codes. There are

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Location:	Honeywood, ON	Attn:	Mark Hicks
Project No:	6769	CC:	
Permit No:		Date:	January 4, 2022
By:	Craig Waller	Sheet:	2 of 11

some instances where the fire department has accepted these, however moving forward with new construction this type of kitchen will require a commercial style kitchen exhaust and Make up air system.

3. Ice Pad

- a. The ice pad mechanical consists of 2 dehumidifiers at opposite corners of the building. No heating is provided and no ventilation is provided.

4. Ice Making Equipment

- a. The ice making equipment on site was currently operating, however staff indicated that the system requires repair to the main pump and outdoor unit. Currently the outdoor unit is leaking. The equipment is approximately from the 80's or early 90's, and is approaching the life expectancy of the equipment.
- b. The room is equipped with a refrigeration alarm and a wall mounted exhaust fan. This appears to be in working order, however we can not confirm if the exhaust rate is adequate.
- c. The water heaters have been recently upgraded to propane fired water heaters and are in good working order. The current area seems to be lacking in dedicated combustion air serving the new water heaters; this should be reviewed on site for the current conditions.

5. Rear storage Area

- a. The rear storage area is used to store the Ice Cleaning equipment and various other items. Currently the space is heated via a unit heater, however no ventilation or exhaust equipment is located in the space.

BUILDING SERVICES

Domestic Water: The existing water service is served by a well system and appears to provide adequate water to the existing facility. Increasing the number of plumbing fixtures in the building would require additional water flow and potentially a larger water system.

Sanitary: The existing septic system appears to service 2 buildings, however size and condition are unknown at this time. Further investigation by a septic system specialist is required for future development of the site.

Propane: Currently the site has one large propane tank to serve the rear water heaters and unit heaters. There is no gas located within proximity to the site. The current furnaces are Oil Fired and the tank is located in the front of the building and has recently passed inspection. Further assessment of the Oil tank is beyond the scope of this report.

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Community Centre
Location: Honeywood, ON
Project No: 6769
Permit No:
By: Craig Waller

To: D + H Architects Inc.
Attn: Mark Hicks
CC:
Date: January 4, 2022
Sheet: 3 of 11

SUMMARY

The mechanical systems for the building are at or past the life expectancy of the equipment. Based on the conceptual plan from D+H Architects Inc, it is our recommendation that all new mechanical systems be installed in the building for the following new areas:

- 1.) Common viewing areas - new rooftop unit for proposed alteration to the front of the building. Review requirements for convenience booth exhaust.
- 2.) Community Hall - new rooftop unit and possibly a new NFPA 96 Hood system for the community kitchen.
- 3.) New Changerooms - infloor heating and washroom exhaust/ventilation handled through an ERV (Energy Recovery unit). If air conditioning is required in the space, a ductless split system can be utilized.
- 4.) Ice Pad Equipment - new ice making equipment should be considered in any scenario (renovation or new construction) based on the age of the equipment and frequency of issues with the current equipment.

Rooftop units are beneficial to the project since the cost per ton is relatively low while being able to provide tempered ventilation air to the space as well as providing moderate temperature control to specific zones within the building.



It is our recommendation that a new mechanical system is installed in the existing Ice Pad - including new dehumidifiers and ducting for the arena. Potential for spot heating if required. New Ventilation system with CO and NO2 monitoring to ensure proper ventilation requirements are met within the ice pad area.

The new water heaters can be reused in the addition to the existing building, combustion air for the water heaters will need to be considered in the mechanical design.

If you require further assistance or have questions regarding the report, please do not hesitate to contact our office. The following pages represent the condition of the building during our site review.

Regards,

Craig Waller CET, LEL
President

 Professional Engineers
Ontario

Limited Licensee
Name: J. C. WALLER
Number: 100173870
Category: MECHANICAL: See Limitation
Limitations:
This license is subject to the limitations as detailed
on the certificate.
Association of Professional Engineers of Ontario

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Job: North Dufferin
Community Centre
Location: Honeywood, ON

Project No: 6769

Permit No:

By: Craig Waller

To: D + H Architects Inc.

Attn: Mark Hicks

CC:

Date: January 4, 2022

Sheet: 4 of 11



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Date: January 4, 2022
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Sheet: 8 of 11



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Sheet: 10 of 11



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ELECTRICAL ASSESSMENT:

See next page for separate report document provided by Mighton Engineering.

MIGHTON ENGINEERING

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Electrical System Condition Assessment

TO:
Dickinson & Hicks Architect Inc.
ATTN:
Mark Hicks
DATE:
2021.10.21
FROM:
Ed Peters

PROJECT NAME:
North Dufferin Community Centre
SENDER'S REFERENCE NUMBER:
41457
YOUR REFERENCE NUMBER:
-
NO. PAGES:
3

To Mark Hicks,

Re: Site Visit and Conditions Assessment

Limitations

The site visit assessment involved visual inspections of Electrical systems only. Specific equipment maintenance and operation inspections should be performed by qualified trades. Electrical systems include Power distribution to facility equipment and Lighting. Its does not include data continuity, and power loss prevention.

Introduction

We visited the site on October 10th, 2021, 10am and did a visual inspection of the entire facility. Existing electrical systems are well maintained and in good working order however much of it is old and out dated. Below are specific comments regarding areas of the electrical system:

Fire Alarm and Protection

- The building is equipped with a General Electric Fire Alarm panel that is newer and in good working order. The panel is located in the main lobby and serves the entire building. The Fire Alarm system appears to be up to code with regular annual system inspections being performed.

Lighting/Emergency Lighting

- Building lighting with the exception of the exterior building fixtures and one dressing room is outdated. Light fixtures are fluorescent T12, T8 and T5 Strip fixtures throughout the main lobby, dressing rooms, washrooms, offices and main Arena. Many have cracked or missing shades and bulbs show flickering/blackening and signs of ballast deterioration. It is recommended to replace all lighting with LED fixtures which will last longer and provide more efficient and more uniform light output. Good lighting addresses the satisfaction, well being and safety of the general public.
- The Ice rink has several lighting performances issues. Light levels in many areas of spectator walkways do not comply with current Building Codes standards. Walkway areas behind seating areas are very dark (Figure 1).
- The Ice pad lighting is also very low measuring between 13.3fc and 20fc in some areas (Figure 1 & 2). Sports field/pad lighting levels should be between 40-60 fc. We recommend the levels be

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increased to more the current levels. High illumination levels provide better player safety and spectator experience.



(Figure 1)



(Figure 2)

- Emergency lighting source is incandescent and outdated. Fixtures are past their life expectancy and should be replaced with LED.



(Figure 3)

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Electrical Services, Panels and Transfer Switch

- The facility distribution panels are out of date with the exception of the 600V main disconnect and MCC in the back Mechanical room. Most Panels are Federal Pioneer, Stab-lok (Figure 4) which are discontinued and hard to find replacement breakers for.
- The facility currently has two services provided to the property. The first service is a single phase, 240v service at the front which provides power to the lobby, Ice rink lighting and upstairs Community Centre. The second service is a three phase, 600v service at the back which provides power to the ice rink chiller equipment and back maintenance area. Hydro One only allows one service per property under their current Conditions of Service agreement. Any building alteration that would affect the existing Hydro Service equipment may force Hydro to effectuate these rules. This would mean that the original 600v service at the back of the facility would likely have to be upgraded and rebuilt in order to serve the entire building.



(Figure 4)

Closing Remarks and Recommendations

Lighting levels are low in many areas and should be addressed as some areas measure below the required levels stipulated in the Ontario Building Code.

The electrical distribution system is in good working order. Many aspects of the system are old and outdated. In the event of any renovation, panels should be replaced with newer equipment.

As Hydro One does not permit two services to a property under typical circumstances they will likely request the front building service be merged with the back one if any serious alterations are done to the building causing Hydro One to be involved. This will most likely result in the rear electrical service having to be upgraded to accommodate the new addition load.

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ARENA NEEDS ASSESSMENT:

See Needs for the North Dufferin Community Centre provided by Arena Manager.



Honeywood Arena
706114 Country rd 21
519-925-6616
cbouchard@mulmur.ca

Needs for the North Dufferin Community Centre;

Things needed for the arena are in order of importance.

- 1) A new header trench done in concrete, header trench now is cinder blocks on the ground and are sinking and pulling the coolant pipes down over the sharp edge of the concrete flood
- 2) Arena surface lighting either needs bulbs replaced (see attached doc) or maybe switched over to LED lights
- 3) A new concrete pad for the ice surface, life expectancy of an arena floor is between 25-50 years all depending on many variables eg..... frost, heaving, and leaks. Which we have a small leak now.
- 4) A new fire proof garage door from Zamboni room to ice surface. As per insurance agent
- 5) Arena surface dasher boards are getting close to the end of their life expectancy.
- 6) North east corner of the stands are needing replaced, starting to get “soft”
- 7) All emergency exit doors and framing need replaced with proper commercial doors and warning buzzer added
- 8) BBQ pits tore apart and redone
- 9) Norduff room electrical needs to be upgraded. New updated lighting.
- 10) More and bigger dressing rooms
- 11) Proper referee room with shower and washroom
- 12) Proper girls room (x2) with shower and washroom
- 13) Bigger and better front door vestibules
- 14) Parking lot expanded
- 15) Norduff room stairs redone and lift installed
- 16) Norduff kitchen proper exhaust system installed
- 17) New doors from lobby to arena stands and accessibility installed
- 18) Lobby public washrooms brought up to accessibility standards
- 19) Lobby and dressing room rubber flooring needs replaced, and if doing that redo room drains to proper positioning and proper slope to work properly
- 20) Then the usual small things like painting, small repairs and upgrades I can do myself.

CONCEPT DESCRIPTION:

Following a review of the existing facility and discussion with Heather Boston, treasurer of NDCC board, it was determined that a one-storey facility would best serve the requirements for the project. Due to the age and condition of the facility and the primary objective of providing an accessible building a second storey requiring an elevator would not be considered. The structural assessment determined that the existing roof structure over the ice pad is in good condition and suitable to remain; however, the east and west components of the building are less desirable. Therefore, it was determined that the arena structure would remain, and the project would consist of four components:

1. West addition to consist of community space including multipurpose space, Universal Washroom, public washrooms, combined kitchen and canteen, lobby, Manager's office, storage, and mechanical/electrical rooms.
2. South addition consisting of six (6) new Change Rooms, Referee's Room, and First Aid Room.
3. East addition to house new ice plant, Zamboni room and workshop, and storage rooms.
4. Renovation to existing arena including replacing concrete floor slab, replacing dasher boards, rebuilding viewing stands, new exit doors, and new insulated roof and roof membrane.

EXECUTIVE SUMMARY:

Architectural: Existing building does not satisfy current accessibility standards. To avoid introduction of an elevator the proposed concept is a one storey addition consisting of all required public and ancillary spaces.

Structural: The basic structure over the rink portion of the building appears to be in reasonable condition. Altering this structure to increase the width of the rink surface would not be feasible. The west end of this structure will need to be removed and replaced to facilitate demolition of the existing two (2) storey section and replacement with new; at which time the wall assembly could be improved for water/humidity control and insulation properties. The south wall could also be improved with the proposed addition along the south side of the building.

Mechanical: The existing mechanical systems, including the ice plant, are at or past the life expectancy of the equipment. Mechanical systems and equipment should be replaced with new energy efficient systems. Ventilation is poor and will be improved with implementation of new mechanical systems proposed, including combustion air for the reused/relocated hot water heaters. Although not addressed in the mechanical section, the existing septic system will need to be reviewed for adequacy and compliance. A new system will be required if the south addition is implemented.

Electrical: The existing building currently includes two main services [two (2) meters] to the property. Any major renovation or addition will require the service on the west end of the building to be removed and a new (single) service implemented. The proposed additions will be serviced by a main service located at the east end of the building. It is estimated that a new single service will be sufficient for the proposed renovation/addition of energy efficient equipment and lighting if implemented. New lighting with improved lighting levels will be proposed over the existing ice surface.

Sincerely,



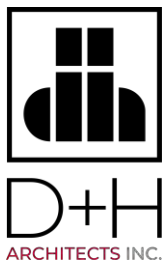
Mark Hicks, Architect (PARTNER)

D+H Architects Inc.

M.Arch., OAA

Cc: Consultants

Enclosed: Preliminary Budget and Concept drawings



PRELIMINARY ESTIMATE ADDITION AND RENOVATION

Project: North Dufferin Community Centre Assessment Report

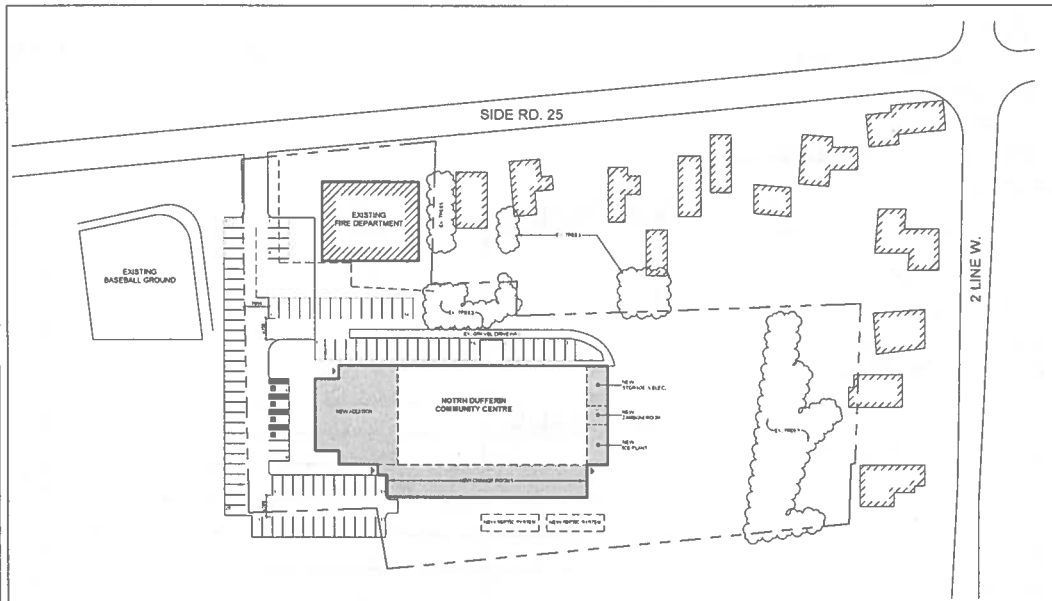
Project No: 21-105

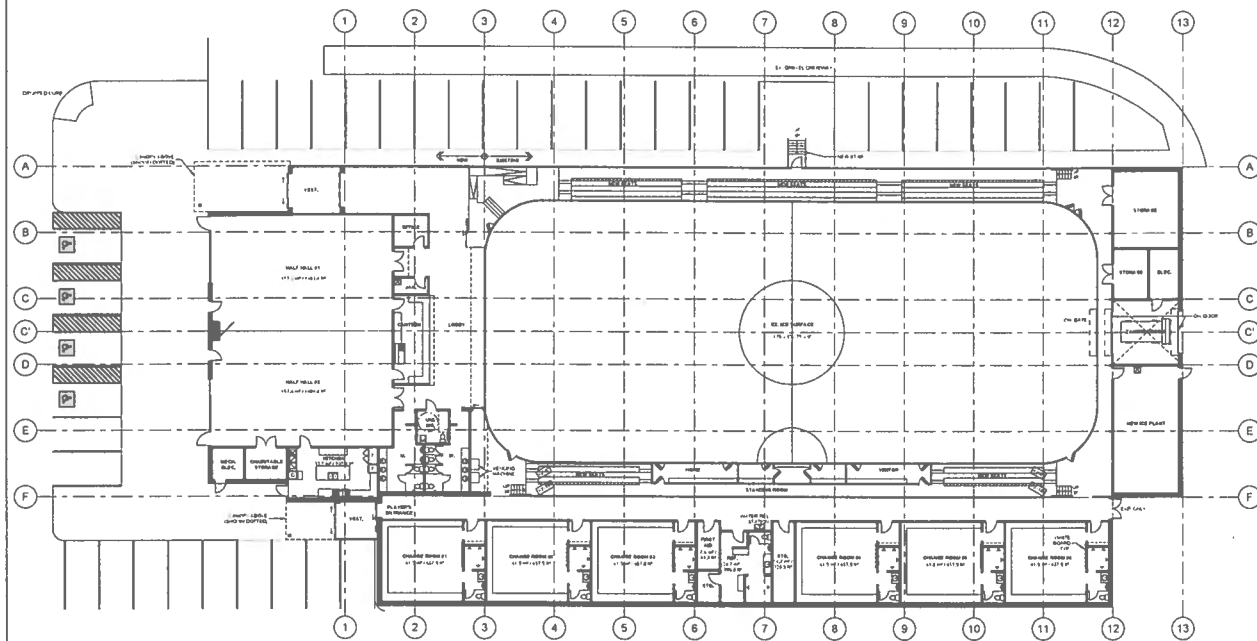
Date: January 20, 2022

Revision: April 5, 2022 (Kitchen update)

The following is an estimate for review or discussion purposes only, not to be considered complete.

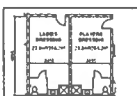
<u>CONSTRUCTION:</u>	<u>DETAILS</u> (M ² /S.F./AMOUNTS)	<u>COST</u>
A. Demolition and Disposal (1137 m ²)	9,412 s.f. x \$20/s.f.	\$188,240.00
Construction – Addition West & South (1294.3 m ²)	13,932 s.f. x \$350/s.f.	\$4,876,200.00
Construction – Addition East (179.3 m ²)	1,929.99 s.f. x \$200/s.f.	\$385,997.00
Ice Plant: CIMCO LEWIS		\$1,000,000.00
Concrete Ice Pad:		\$250,000.00
Renovations: New Viewing Platforms	3,420 s.f. x \$50/s.f.	\$171,000.00
Renovation: New Lighting		\$45,000.00
SUBTOTAL A:		\$6,916,437.00
B. Site Work:		
• Parking – Asphalt and Line Striping	100 cars	\$250,000.00
• Septic System		\$80,000.00
• Fire Pits		\$10,000.00
• Concrete Curbs & Sidewalks		\$60,000.00
• Landscaping		\$25,000.00
SUBTOTAL B:		\$425,000.00
C. Soft Costs:		
• Permits & Applications		\$50,000.00
• Consultants		\$700,000.00
• Special Consultants		\$50,000.00
• Legal and Financial		\$25,000.00
SUBTOTAL C:		\$825,000.00
D. Furnishings & Equipment:		
• 300 chairs		\$30,000.00
• 30 Tables		\$12,000.00
• NFPA Hood		\$46,000.00
• Gas Stove		\$7,500.00
• Wall Ovens		\$4,500.00
• Dishwasher		\$7,500.00
• Grease Trap Inceptor		\$2,500.00
• Cooler		\$7,500.00
SUBTOTAL D:		\$117,500.00
SUBTOTAL A-D		\$8,283,937.00
Contingency	20%	\$1,656,790.00
	TOTAL ESTIMATE:	\$9,940,727.00
Does not include - New dasher boards and glass, or Sound system and acoustics, portable stage	<i>HST not included</i>	

[illegible]



MAIN FLOOR PLAN
1/150

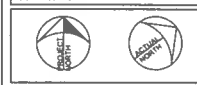
ADDITIONAL AREA		EXISTING BUILDING AREA	
WEST	- 667.8 m ²	MAIN FLOOR	- 2110.2 m ²
SOUTH	- 626.8 m ²	SECOND FLOOR	- 353.0 m ²
EAST	- 178.6 m ²	DEVELOPED AREA	- 995.5 m ²
RENOVATED AREA	321.8 m ²	NEW AREA	1476.7 m ²
		TOTAL AREA	2938.0 m ²



AREA CALCULATION
1/1

EXISTING CHANGE ROOM
1/150

REVISIONS & SCALE NOTES
1. ALL DIMENSIONS ARE IN METERS (M) UNLESS OTHERWISE SPECIFIED.
2. DIMENSIONS ARE TO FACE UNLESS OTHERWISE SPECIFIED.
3. DIMENSIONS ARE TO CENTERLINE UNLESS OTHERWISE SPECIFIED.
4. DIMENSIONS ARE TO OUTLINE UNLESS OTHERWISE SPECIFIED.
5. DIMENSIONS ARE TO CENTERLINE UNLESS OTHERWISE SPECIFIED.



NO.	DESCRIPTION	DATE
1	ADD COMMERCIAL OUTLET	10/10/2011
2	ADD COMMERCIAL OUTLET	10/10/2011
3	ADD COMMERCIAL OUTLET	10/10/2011
4	ADD COMMERCIAL OUTLET	10/10/2011
5	ADD COMMERCIAL OUTLET	10/10/2011
6	ADD COMMERCIAL OUTLET	10/10/2011
7	ADD COMMERCIAL OUTLET	10/10/2011
8	ADD COMMERCIAL OUTLET	10/10/2011
9	ADD COMMERCIAL OUTLET	10/10/2011
10	ADD COMMERCIAL OUTLET	10/10/2011
11	ADD COMMERCIAL OUTLET	10/10/2011
12	ADD COMMERCIAL OUTLET	10/10/2011
13	ADD COMMERCIAL OUTLET	10/10/2011
14	ADD COMMERCIAL OUTLET	10/10/2011
15	ADD COMMERCIAL OUTLET	10/10/2011
16	ADD COMMERCIAL OUTLET	10/10/2011
17	ADD COMMERCIAL OUTLET	10/10/2011
18	ADD COMMERCIAL OUTLET	10/10/2011
19	ADD COMMERCIAL OUTLET	10/10/2011
20	ADD COMMERCIAL OUTLET	10/10/2011



PROJECT: NORTH DUFFERIN COMMUNITY CENTRE
MULLEN: 706114 Dufferin County Rd. 21 ORANGEVILLE
DATE: 10/10/2011
MAIN FLOOR CONCEPTUAL PLAN

NO.	DESCRIPTION	DATE
1	ADD COMMERCIAL OUTLET	10/10/2011
2	ADD COMMERCIAL OUTLET	10/10/2011
3	ADD COMMERCIAL OUTLET	10/10/2011
4	ADD COMMERCIAL OUTLET	10/10/2011
5	ADD COMMERCIAL OUTLET	10/10/2011
6	ADD COMMERCIAL OUTLET	10/10/2011
7	ADD COMMERCIAL OUTLET	10/10/2011
8	ADD COMMERCIAL OUTLET	10/10/2011
9	ADD COMMERCIAL OUTLET	10/10/2011
10	ADD COMMERCIAL OUTLET	10/10/2011
11	ADD COMMERCIAL OUTLET	10/10/2011
12	ADD COMMERCIAL OUTLET	10/10/2011
13	ADD COMMERCIAL OUTLET	10/10/2011
14	ADD COMMERCIAL OUTLET	10/10/2011
15	ADD COMMERCIAL OUTLET	10/10/2011
16	ADD COMMERCIAL OUTLET	10/10/2011
17	ADD COMMERCIAL OUTLET	10/10/2011
18	ADD COMMERCIAL OUTLET	10/10/2011
19	ADD COMMERCIAL OUTLET	10/10/2011
20	ADD COMMERCIAL OUTLET	10/10/2011

A2.1



REPORT TO NDCC BOARD OF MANAGEMENT

TO: NDCC Board of Management
FROM: Curtis Bouchard, Arena Manager
DATE: April 13th 2022
SUBJECT: Facility Manager's Report

PURPOSE

The purpose of this report is to update the NDCC Board of Management with any concerns or issues with the Arena and to report completed projects since the last meeting and items to be completed for the next meeting.

BACKGROUND & DISCUSSION

1. **Ice removal:** ice is all out and floor cleaned
2. **Arena summer jobs.** Jobs planned for summer shut down are paint dressing rooms, washrooms and lobby, Scrub puck marks off boards, replacing burnt out light bulbs on arena surface light fixtures. (need scissor lift but it's out getting safety and repaired)
3. **Brine pump replacement:** Core Mechanical in to remove and replace brine pump and motor
4. **Rentals to date:** As of this report arena has 1 rental of a buck and doe set for May 14th. was asked about renting arena floor for child's birthday with roller skating and roller blading but was on same day as buck and doe (have offered other dates but have not heard back), have advertised on road side sign for arena floor rentals and hall rental.
5. **New Honeywell controller and soft start system for brine pump:** Core Mechanical suggested this system to help save cost of hydro, brine pump runs 24/7 in the winter months due to the old system being so deteriorated, this system would allow the 20hp motor to cycle on and off when needed thus saving roughly \$2000-\$2500 per season

FINANCIAL CONSIDERATIONS

1. **Ice Removal:** Arena staff wages
2. **Arena summer jobs:** Arena staff wages, will "rent" board scrubber from Dundalk arena, cleaning supplies, paint and painting supplies.
3. **Brine pump replacement:** Arena staff wages and Core Mechanicals budgeted costs

4. Rentals to date: Income coming in, arena staff wages for event supervision and clean up.

5. Honeywell system: Cost to install would be \$. Savings per year would be \$, as of the date of this report I have not received cost saving analyst from Core Mechanicals electrician or pricing of the Honeywell system and contactors. Hope to have it for the meeting.

Note:

1. Arena Staff at the present time consists of Curtis Bouchard permanent part time arena manager, Andrew Gallagher, seasonal part time arena attendant, Donny Berry Machintosh, seasonal part time arena attendant and Chris Wright seasonal part time arena attendant.

Respectfully submitted:

Curtis Bouchard

Curtis Bouchard, Arena Manager

Accounts Payable

March 2022 AP Listing

Vendor 000000 Through 999999

Invoice Entry Date 2022-01-01 to 2022-04-04 Paid Invoices Cheque Date 2022-03-03 to 2022-04-04

Vendor Number Name	Invoice Number	Invoice Desc	Chq Nbr	Invoice Date	Entry Date	Amount
000050 2638451 ONTARIO INC./LATTE 1987		UV FILTER SYSTEM LIGHT	000617	2022-03-24	2022-03-31	2,113.10
		01-2000-7220 UV FILTER SYSTEM LIGHT				2,113.10
000046 BARCLAY WHOLESALE LTD. 50453		TOILET TISSUE,TOWELS	000605	2022-02-14	2022-02-28	254.53
		01-2000-7220 TOILET TISSUE,TOWELS				254.53
000046 BARCLAY WHOLESALE LTD. 50965		5 BLADE SHARPENING	000610	2022-03-07	2022-03-16	282.22
		01-2000-7240 5 BLADE SHARPENING				282.22
000046 BARCLAY WHOLESALE LTD. 51482		CLEANING SUPPLIES	000618	2022-03-28	2022-03-31	271.48
		01-2000-7220 CLEANING SUPPLIES				271.48
Vendor Total						808.23
000103 DICKINSON & HICKS ARCHITE 2021-365		PRE CONCEPT FEE	000611	2022-01-30	2022-03-16	1,745.85
		01-2000-7550 PRE CONCEPT FEE				1,745.85
000103 DICKINSON & HICKS ARCHITE 2021-417		SCHEMATIC DESIGN FEE	000611	2022-02-28	2022-03-16	717.92
		01-2000-7550 SCHEMATIC DESIGN FEE				717.92
000062 GFL ENVIRONMENTAL INC. SD000345660		FEB 2022 - 1 Lift	000612	2022-02-28	2022-03-16	69.78
		01-2000-7220 FEB 2022 - 1 Lift				69.78
000001 HURONIA/MED-E-OX LTD 202402		ZAMBONI PROPANE RENTAL	000613	2022-02-01	2022-03-16	65.99
		01-2000-7215 ZAMBONI PROPANE RENTAL				65.99
000001 HURONIA/MED-E-OX LTD 202499		ZAMBONI PROPANE	000613	2022-02-15	2022-03-16	131.98
		01-2000-7215 ZAMBONI PROPANE				131.98
000001 HURONIA/MED-E-OX LTD 205646		ZAMBONI PROPANE	000613	2022-03-01	2022-03-16	164.98
		01-2000-7215 ZAMBONI PROPANE				164.98
000001 HURONIA/MED-E-OX LTD 205723		ZAMBONI PROPANE	000619	2022-03-15	2022-03-31	164.98
		01-2000-7215 ZAMBONI PROPANE				164.98
Vendor Total						527.93
000016 HYDRO ONE MAR 24 2022		MARCH ICE PLANT HYDRO	000000	2022-03-24	2022-03-31	4,502.04
		01-2000-7200 MARCH ICE PLANT HYDRO				4,502.04
000016 HYDRO ONE FEB 11 2022		FEB BLDG HYDRO	000198	2022-02-11	2022-02-28	527.69
		01-2000-7200 FEB BLDG HYDRO				527.69
000016 HYDRO ONE FEB 23 2022		FEB ICE PLANT HYDRO	000199	2022-02-23	2022-03-16	3,489.13
		01-2000-7200 FEB ICE PLANT HYDRO				3,489.13
Vendor Total						8,518.86
000009 J.L. WILSON AND SONS LIMIT JL-1764735		COUPLER INSERTS	000606	2022-02-10	2022-02-11	199.67
		01-2000-7240 COUPLER INSERTS				199.67
000009 J.L. WILSON AND SONS LIMIT JL-1764799		COMP HEAT EXCHG, BRINE FILTER	000606	2022-02-11	2022-02-28	1,031.69
		01-2000-7240 COMP HEAT EXCHG, BRINE FILTER				1,031.69
Vendor Total						1,231.36

Accounts Payable

March 2022 AP Listing

Vendor 000000 Through 999999

Invoice Entry Date 2022-01-01 to 2022-04-04 Paid Invoices Cheque Date 2022-03-03 to 2022-04-04

Vendor Number Name	Invoice Number	Invoice Desc	Chq Nbr	Invoice Date	Entry Date	Amount
000004 MCDONALD HOME HARDWAR	108226	BLEACH, TOILET CLNR & PARTS	000607	2022-02-07	2022-02-11	61.95
		01-2000-7220 BLEACH, TOILET CLNR & PARTS				61.95
000004 MCDONALD HOME HARDWAR	108400	EYE SCREW LAG	000607	2022-02-14	2022-02-28	2.59
		01-2000-7220 EYE SCREW LAG				2.59
000004 MCDONALD HOME HARDWAR	108399	SCREWS, FLT SCKT	000607	2022-02-14	2022-02-28	12.78
		01-2000-7220 SCREWS, FLT SCKT				12.78
000004 MCDONALD HOME HARDWAR	108495	SHARKBITE CPLNG	000607	2022-02-17	2022-02-28	15.24
		01-2000-7220 SHARKBITE CPLNG				15.24
000004 MCDONALD HOME HARDWAR	108491	FILL VALVE, CONNECTR	000607	2022-02-17	2022-02-28	30.15
		01-2000-7220 FILL VALVE, CONNECTR				30.15
000004 MCDONALD HOME HARDWAR	108779	PREMIX COMPOUND	000614	2022-02-28	2022-03-16	17.50
		01-2000-7220 PREMIX COMPOUND				17.50
000004 MCDONALD HOME HARDWAR	108842	JIGSAW BLADE	000614	2022-03-02	2022-03-16	22.59
		01-2000-7220 JIGSAW BLADE				22.59
000004 MCDONALD HOME HARDWAR	109064	PRIMER PAINT	000614	2022-03-11	2022-03-16	35.45
		01-2000-7220 PRIMER PAINT				35.45
000004 MCDONALD HOME HARDWAR	109355	ELBOW, DOORSWEEP	000620	2022-03-22	2022-03-31	12.75
		01-2000-7220 ELBOW, DOORSWEEP				12.75
Vendor Total						211.00
000011 SPARLINGS PROPANE	88725066963473	PROPANE BACK	000615	2022-02-21	2022-03-16	943.73
		01-2000-7216 PROPANE BACK				943.73
000011 SPARLINGS PROPANE	88725066963474	PROPANE BOOTH RENTAL	000615	2022-03-01	2022-03-16	90.34
		01-2000-7230 PROPANE BOOTH RENTAL				90.34
000011 SPARLINGS PROPANE	88725066963475	MARCH PROPANE BACK	000622	2022-03-15	2022-03-31	1,048.63
		01-2000-7216 MARCH PROPANE BACK				1,048.63
000011 SPARLINGS PROPANE	88725066963476	MARCH BOOTH PROPANE	000622	2022-03-15	2022-03-31	185.39
		01-2000-7230 MARCH BOOTH PROPANE				185.39
Vendor Total						2,268.09
000020 TD BANK	FEB 28 2022	MARCHH EFT S/C	000201	2022-02-28	2022-03-31	110.03
		01-2000-7150 MARCHH EFT S/C				110.03

Accounts Payable

March 2022 AP Listing

Vendor 000000 Through 999999

Invoice Entry Date 2022-01-01 to 2022-04-04 Paid Invoices Cheque Date 2022-03-03 to 2022-04-04

Vendor Number Name	Invoice Number	Invoice Desc	Chq Nbr	Invoice Date	Entry Date	Amount
000006 TELIZON INC	03500420220313	ACCT #35004 - ARENA MARCH 01-2000-7110	000202	2022-03-13	2022-03-31	69.55
		ACCT #35004 - ARENA MARCH				69.55
000015 TOWNSHIP OF MULMUR	655	ORFA ICE RINK LOG BOOKS 01-2000-7100	000200	2022-01-20	2022-03-16	73.45
		ORFA ICE RINK LOG BOOKS				73.45
000015 TOWNSHIP OF MULMUR	0038258	INTELLICORE MICROSOFT 365 01-2000-7100	000203	2022-03-17	2022-03-31	312.61
		INTELLICORE MICROSOFT 365				312.61
		Vendor Total				386.06
000013 WAYNE BIRD FUELS	689484	ARENA FURNACE OIL 01-2000-7210	000609	2022-02-16	2022-02-28	1,325.44
		ARENA FURNACE OIL				1,325.44
000013 WAYNE BIRD FUELS	690578	ARENA FURNACE OIL 01-2000-7210	000616	2022-02-24	2022-03-16	812.09
		ARENA FURNACE OIL				812.09
000013 WAYNE BIRD FUELS	692674	ARENA FURNACE OIL 01-2000-7210	000616	2022-03-02	2022-03-16	585.93
		ARENA FURNACE OIL				585.93
000013 WAYNE BIRD FUELS	693181	ARENA FURNACE OIL 01-2000-7210	000616	2022-03-09	2022-03-16	707.73
		ARENA FURNACE OIL				707.73
000013 WAYNE BIRD FUELS	694596	ARENA FURNACE OIL 01-2000-7210	000623	2022-03-17	2022-03-31	820.88
		ARENA FURNACE OIL				820.88
000013 WAYNE BIRD FUELS	695373	ARENA FURNACE OIL 01-2000-7210	000623	2022-03-23	2022-03-31	473.70
		ARENA FURNACE OIL				473.70
		Vendor Total				4,725.77

Unpaid Invoices 9,173.00

Paid Invoices 20,526.91

Invoices Total 29,699.91

Selected G/L Account Total 29,699.91

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2022 - From Period 1 To Period 4 Ending APR 30,2022

Account	Description	Previous Year Total		Current Year To Date		Budget Remaining	Total Budget
		Actual	Budget	Actual	Budget		
Fund: 01 OPERATING FUND							
Category: 2???							
2000 INCOME STATEMENT							
Revenue							
01-2000-4000	MULMUR GRANT	53,348.56	53,348.56	13,337.14	13,337.14	63,403.91	76,741.05
01-2000-4010	MELANCTHON GRANT	53,348.56	53,348.56	13,337.14	13,337.14	63,403.91	76,741.05
01-2000-4015	GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4020	DONATION REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4030	FUNDRAISING REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4040	GRANT REVENUE	0.00	0.00	0.00	0.00	37,500.00	37,500.00
01-2000-4100	MINOR RATE ICE RENTAL REVEN	36,596.11	30,600.00	17,277.56	22,959.00	28,640.44	45,918.00
01-2000-4110	ICE RENTAL REVENUE (PRIME)	38,796.68	29,580.00	18,543.03	21,599.51	24,655.97	43,199.00
01-2000-4115	ICE RENTAL REVENUE (NON-PRIM	2,620.02	510.00	688.87	1,870.00	1,181.13	1,870.00
01-2000-4120	NON-RESIDENT USER FEES	620.57	0.00	0.00	0.00	0.00	0.00
01-2000-4200	BOOTH RENTAL REVENUE	417.74	2,000.00	350.00	550.01	750.00	1,100.00
01-2000-4210	HALL RENTAL REVENUE	0.00	1,000.00	51.46	0.00	(51.46)	0.00
01-2000-4220	FLOOR RENTAL REVENUE	65.00	0.00	0.00	0.00	0.00	0.00
01-2000-4230	SIGN RENTAL REVENUE	3,400.00	3,580.00	3,580.00	3,400.00	(180.00)	3,400.00
01-2000-4240	VENDING MACHINE REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4250	GRASS CUTTING REVENUE	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00
01-2000-4300	PENALTIES & INTEREST	578.76	850.00	198.78	233.36	501.22	700.00
01-2000-4500	PR YR SURPLUS/DEFICIT	0.00	33,947.44	0.00	0.00	(21,555.10)	(21,555.10)
Total Revenue		192,542.00	208,764.56	67,363.98	77,286.16	201,000.02	268,364.00
Expense							
01-2000-7000	WAGES	66,229.75	72,000.00	21,322.66	26,500.00	44,677.34	66,000.00
01-2000-7005	BENEFITS-EI/CPP/WSIB/EHT	5,809.09	5,600.00	1,604.52	2,087.87	3,595.48	5,200.00
01-2000-7010	BENEFITS-OMERS	5,253.48	5,254.00	1,126.85	1,766.64	4,173.15	5,300.00
01-2000-7012	MILEAGE	216.79	300.00	45.69	100.00	254.31	300.00
01-2000-7015	STAFF TRAINING/DUES, FEES, SU	441.94	1,000.00	0.00	250.00	500.00	500.00
01-2000-7100	OFFICE/COMPUTER SUPPLIES	3,346.82	2,000.00	1,996.64	1,575.00	103.36	2,100.00
01-2000-7110	COMMUNICATION	1,830.35	2,000.00	183.36	666.64	1,816.64	2,000.00
01-2000-7115	INSURANCE	16,732.04	16,000.00	0.00	9,000.00	18,000.00	18,000.00
01-2000-7120	HEALTH & SAFETY	2,537.03	2,500.00	0.00	0.00	2,500.00	2,500.00
01-2000-7122	SECURITY	7,911.75	0.00	0.00	0.00	0.00	0.00
01-2000-7125	PROF FEES - AUDIT	589.44	610.56	0.00	0.00	611.00	611.00
01-2000-7130	PROF FEES - WATER TESTING	322.00	400.00	0.00	100.00	400.00	400.00
01-2000-7150	BANK CHARGES	1,203.09	1,200.00	328.45	400.00	871.55	1,200.00
01-2000-7200	HYDRO	35,927.05	40,000.00	12,968.05	20,800.00	27,031.95	40,000.00
01-2000-7210	FURNACE FUEL	7,853.03	10,000.00	7,714.11	3,640.00	(714.11)	7,000.00
01-2000-7215	ZAMBONI PROPANE	1,033.48	0.00	642.40	1,040.00	1,357.60	2,000.00
01-2000-7216	PROPANE BACK	2,873.93	0.00	3,115.74	2,080.00	884.26	4,000.00
01-2000-7220	BLDG & GROUNDS MAINTENANCE	13,778.32	20,000.00	7,983.10	5,460.00	6,016.90	14,000.00
01-2000-7230	BOOTH PROPANE / MAINTENANC	934.02	400.00	424.17	500.00	575.83	1,000.00
01-2000-7240	ICE PLANT /MACH MAINTENANCE	24,799.94	12,000.00	1,339.45	7,480.00	15,660.55	17,000.00
01-2000-7245	LAWN MOWER EXPENSE	1,365.46	0.00	0.00	1,000.00	2,000.00	2,000.00
01-2000-7300	FUNDRAISING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-7400	BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.00

General Ledger

Annual Department Budget vs. Actual Comparison Report Fiscal Year Ending: DEC 31,2022 - From Period 1 To Period 4 Ending APR 30,2022

Account	Description	Previous Year Total		Current Year To Date		Budget Remaining Total Budget	
		Actual	Budget	Actual	Budget		
01-2000-7450	TSFR TO CAPITAL RESERVES	21.17	0.00	0.00	0.00	0.00	0.00
01-2000-7500	CAPITAL PURCHASES	0.00	17,500.00	0.00	32,500.00	65,000.00	65,000.00
01-2000-7550	RENOVATIONS	0.00	0.00	7,425.60	3,063.25	4,827.40	12,253.00
01-2000-7800	AMORTIZATION	1,560.40	0.00	0.00	0.00	0.00	0.00
Total Expense		202,570.37	208,764.56	68,220.79	120,009.40	200,143.21	268,364.00
Dept Excess Revenue Over (Under) Expenditures		(10,028.37)	0.00	(856.81)	(42,723.24)	856.81	0.00
Category Excess Revenue Over (Under) Expenditures		(10,028.37)	0.00	(856.81)	(42,723.24)	856.81	0.00

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2022 - From Period 1 To Period 4 Ending APR 30,2022

Account	Description	Previous Year Total Actual	Total Budget	Current Year To Date Actual	Total Budget	Budget Remaining	Total Budget
REPORT SUMMARY							
01-2000	INCOME STATEMENT	192,542.00	208,764.56	67,363.98	77,286.16	201,000.02	268,364.00
Fund 01 Total Revenue		192,542.00	208,764.56	67,363.98	77,286.16	201,000.02	268,364.00
01-2000	INCOME STATEMENT	202,570.37	208,764.56	68,220.79	120,009.40	200,143.21	268,364.00
Fund 01 Total Expenditure		202,570.37	208,764.56	68,220.79	120,009.40	200,143.21	268,364.00
Fund 01 Excess Revenue Over (Under) Expenditures		(10,028.37)	0.00	(856.81)	(42,723.24)	856.81	0.00
Report Total Revenue		192,542.00	208,764.56	67,363.98	77,286.16	201,000.02	268,364.00
Report Total Expenditure		202,570.37	208,764.56	68,220.79	120,009.40	200,143.21	268,364.00
Report Excess Revenue Over (Under) Expenditures		(10,028.37)	0.00	(856.81)	(42,723.24)	856.81	0.00

NDCC Board of Management

2022 Budget

updated Feb 24, 2022

Account	Description	2020 Actual	2020 Budget	2021 Actual	2021 Budget	Draft #3 2022 Budget	Draft #4 2022 Budget	Budget Variance	Comments
REVENUES									
01-2000-4000	MULMUR GRANT	54,410	54,410	53,349	53,349	76,741.00	71,643.38	23,392	
01-2000-4010	MELANCTHON GRANT	54,410	54,410	53,349	53,349	76,741.00	71,643.38	23,392	
01-2000-4020	DONATION REVENUE	-	-	-	-	-	-	0	
01-2000-4030	FUNDRAISING REVENUE	-	-	-	-	-	-	0	
01-2000-4040	GRANT REVENUE	-	-	-	-	37,500.00	-	37,500	
01-2000-4100	MINOR RATE RENTAL REVENUE	46,708	54,000	36,596	30,600	45,918.00	45,918.00	15,318	Based on 6 mths of rentals
01-2000-4110	ICE RENTAL REVENUE (PRIME)	41,956	51,000	38,797	29,580	43,199.00	45,000.00	13,619	Based on 6 mths of rentals
01-2000-4115	ICE RENTAL REVENUE (NON-PRIME)	1,736	500	2,620	510	1,870.00	2,600.00	1,360	
01-2000-4120	NON-RESIDENT USER FEES	4,215	3,250	621	-	-	-	0	
01-2000-4200	BOOTH RENTAL REVENUE	1,174	2,100	418	2,000	1,100.00	1,100.00	-900	
01-2000-4210	HALL RENTAL REVENUE	-	4,000	-	1,000	-	1,000.00	-1,000	Assume it will be rented more in 2022
01-2000-4220	FLOOR RENTAL REVENUE	-	-	65	-	-	-	0	
01-2000-4230	SIGN RENTAL REVENUE	4,250	3,800	3,400	3,580	3,400.00	3,400.00	-180	
01-2000-4240	VENDING MACHINE REVENUE	-	-	-	-	-	-	0	
01-2000-4250	GRASS CUTTING REVENUE	-	-	2,750	-	2,750.00	-	2,750	
01-2000-4300	PENALTIES & INTEREST	902	850	579	850	700.00	700.00	-150	
01-2000-4500	PRIOR YEAR SURPLUS/(DEFICIT)	(5,860)	(5,860)	0	33,947	(21,555.00)	(25,740.75)	-55,502	Deficit not finalized yet.
TOTAL REVENUE		203,902	222,461	192,542	208,765	268,364.00	217,264.00	59,599	
EXPENSES									
01-2000-7000	WAGES	58,972	70,000	66,230	72,000	66,000.00	66,000.00	-6,000	2 staff for each shift for COVID screening
01-2000-7005	BENEFITS-EI/CPP/WSIB/EHT	5,182	5,600	5,809	5,600	5,200.00	5,200.00	-400	
01-2000-7010	BENEFITS-OMERS	4,569	4,950	5,253	5,254	5,300.00	5,300.00	46	
01-2000-7012	MILEAGE	304	300	217	300	300.00	300.00	0	
01-2000-7015	STAFF TRAINING/DUES, FEES, SUB.	185	1,000	442	1,000	500.00	500.00	-500	
01-2000-7100	OFFICE/COMPUTER SUPPLIES	1,889	2,000	3,347	2,000	2,100.00	2,100.00	100	
01-2000-7110	COMMUNICATION	877	2,000	1,830	2,000	2,000.00	2,000.00	0	
01-2000-7115	INSURANCE	15,419	13,300	16,732	16,000	18,000.00	18,000.00	2,000	
01-2000-7120	HEALTH & SAFETY	2,541	2,000	2,537	2,500	2,500.00	2,500.00	0	
01-2000-7122	SECURITY	-	-	7,912	-	-	-	0	Costs for Security
01-2000-7125	PROF FEES - AUDIT	600	611	589	611	611.00	611.00	0	
01-2000-7130	PROF FEES - WATER TESTING	259	400	322	400	400.00	400.00	0	
01-2000-7150	BANK CHARGES	1,370	500	1,203	1,200	1,200.00	1,200.00	0	
01-2000-7200	HYDRO	28,532	50,000	35,927	40,000	40,000.00	40,000.00	0	
01-2000-7210	FURNACE FUEL	9,750	15,000	7,853	7,000	7,000.00	7,900.00	0	
01-2000-7215	ZAMBONI PROPANE	-	-	1,033	1,000	2,000.00	2,000.00	1,000	propane costs are tripling in 2022
01-2000-7216	PROPANE BACK	-	-	2,874	2,000	4,000.00	4,000.00	2,000	propane costs to triple
01-2000-7220	BLDG/GROUNDS MAINTENANCE	27,463	18,500	13,778	20,000	14,000.00	14,000.00	-6,000	water leak repairs, door repair, etc.
01-2000-7230	BOOTH PROPANE & MAINT.	372	3,300	934	400	1,000.00	1,000.00	600	
01-2000-7240	ICE PLANT/MACH MAINT	11,147	18,000	24,800	12,000	17,000.00	17,000.00	5,000	Ice in/out, calcium, zamboni repairs, blade sharpening. Costs high in 2021 due to compressor repair.
01-2000-7245	LAWN MOWER EXPENSE	-	-	1,365	-	2,000.00	-	2,000	
01-2000-7300	FUNDRAISING EXPENSE	-	-	-	-	-	-	0	
01-2000-7400	BAD DEBT	525	-	-	-	-	-	0	
01-2000-7450	TSFR TO CAPITAL RESERVES	-	-	21	-	-	-	0	
01-2000-7500	CAPITAL PURCHASES	-	15,000	10,700	17,500	65,000.00	15,000.00	47,500	Brine Pump \$15,000
01-2000-7550	RENOVATIONS	-	-	6,573	-	12,253.00	12,253.00	12,253	Per quote for building assessment and conceptual design \$18500 total
TOTAL EXPENSES		169,955	222,461	218,283	208,765	268,364.00	217,264.00	59,599	
Net Income/(Deficit)		33,947	0	(25,741)	0	-	-		